

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY11	Submitted Actual FY12	Submitted Appropriation FY13	Submitted Current Estimate FY13	Submitted Baseline Budget	Submitted Budget FY14	Submitted Budget FY15
1,001	10650-070-State Personnel Department							
	General Fund	2,659,712	2,886,893	3,167,003	3,071,969	3,071,993	3,071,993	3,071,993
	Transferred Funds	0	0	0	169,099	169,099	169,099	169,099
	TOTAL:	2,659,712	2,886,893	3,167,003	3,241,068	3,241,092	3,241,092	3,241,092
1,002	58510-070-SPD Human Resources Services							
	Transferred Funds	7,284,073	8,204,830	8,766,401	9,009,946	9,168,732	9,233,732	9,233,732
1,003	73835-070-Retiree Leave Conver Spend Down							
	Dedicated Funds	0	2,984,490	0	0	0	0	0
1,004	58520-070-SPD Benefits							
	Transferred Funds	30	604	1,518,843	1,576,840	1,579,340	1,579,340	1,579,340
1,005	44310-070-Training							
	Transferred Funds	546	311	2,500	0	0	0	0
	AGN00070-State Personnel Department							
	General Fund	2,659,712	2,886,893	3,167,003	3,071,969	3,071,993	3,071,993	3,071,993
	Dedicated Funds	0	2,984,490	0	0	0	0	0
	TOTAL:	2,659,712	5,871,383	3,167,003	3,071,969	3,071,993	3,071,993	3,071,993